

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF CULTURE, ARTS AND TOURISM (17)**

#### **MISSION**

The mission of The Department of Culture Arts and Tourism is to sustain and nurture the cultural life of the City of Detroit, and to articulate and promote the contributions made by the cultural community to residents and visitors alike.

#### **DESCRIPTION**

The Culture, Arts & Tourism Department advocates, coordinates, and implements policies and programs that strengthen the arts and cultural life in Detroit for the benefit of those who live, work, and visit the City. The Department is responsible for marketing Eastern Market, distributing grants to local artists, overseeing film production in the City, planning events, working with cultural institutions, and coordinating promotional efforts with the Detroit Metro Convention & Visitors Bureau.

#### **MAJOR INITIATIVES**

The Department has been working aggressively to realign operations and develop new opportunities.

Key to the Department's success going forward is revamping its image and developing an aggressive marketing effort for arts and culture in Detroit, and the services offered by the Department. As a first step the Department in the process of designing a logo and marketing strategy for Eastern Market, seeking partners in other City agencies to strengthen the film office, creating a database of stakeholders,

redesigning promotional materials, and reestablishing partnerships with cultural institutions.

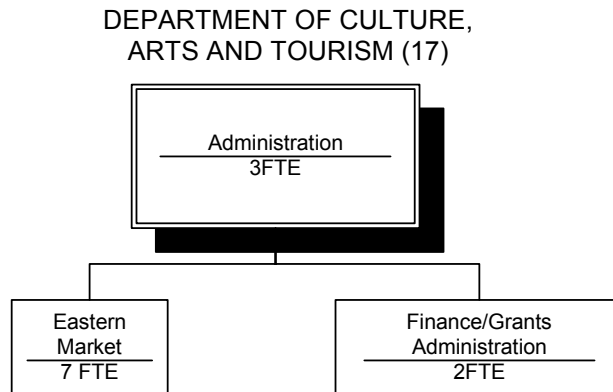
At the same time the Department is seeking to expand two existing programs for maximum efficiency. The *Culture Connection* is a low-cost program that provides transportation to cultural institutions for senior citizens, students, and residents of public housing. To expand the Department is working with institutions to provide participants with additional cultural offerings beyond a simple tour. The other program is the *Gallery Crawl*, in its 19<sup>th</sup> year. In the coming year the Department will seek a partner to defray costs and help expand the event.

Another area the Department seeks to expand this year is the City Arts Program that provides grants to small, under-funded artistic efforts in the City of Detroit. Additional funding is being sought in the form of matching grants from the State of Michigan and private contributions.

#### **PLANNING FOR THE FUTURE**

Visibility will be key to the Department's growth in the years ahead. And to that end it will seek a new office location in the community, the formation of an Advisory Commission that can engage and utilize the creative community, the creation of a film festival, and the eventual existence of a city-owned gallery to showcase local artists.

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**PERFORMANCE GOALS, MEASURES AND TARGET**

<b>Goals Measures</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Improve the viability of the cultural arts industry in the city of Detroit:</b>			
Amount of new non-City funding secured	\$220,835	\$188,482	\$188,482
Technical assistance to artists/cultural organizations (orgs.)	830	900	900
Number of people attending annual Gallery Crawl	1,166	1,288	1,400
City Arts Grant Program support to Detroit cultural orgs.	\$144,300	\$50,000	\$50,000
MiniGrant Program support to Wayne County orgs.	\$140,000	\$72,000	\$72,800
Respond to film industry related inquiries	150	175	170
<b>Act as a clearinghouse for cultural affairs activities, and as Resource center for cultural org.'s, funding sources &amp; public:</b>			
Entries in artists/arts and cultural organization database	3,184	3,200	3,500
Link CAD web site to artists and organizations web sites	30	40	50
<b>Increase public participation in and accessibility to the cultural arts for the citizens of Detroit:</b>			
Number of media interviews given regarding the Arts	70	70	75
Number of Cultural institution location maps printed and distributed	20,000	15,000	10,500
Number of citizens transported to cultural institutions through the Culture Connection Program	14,179	14,500	17,000
Increase revenues at Eastern Market	N/A	\$775,000	\$859,453
Generate revenue from Eastern Market programs	N/A	N/A	\$137,500
<b>Seek creative ways of making arts education programs to youth &amp; seniors, promote arts training for artists of all ages</b>			
Number of City Arts Grant proposals received & dollars given to projects for youth and seniors	\$49,000 – 15 orgs	\$50,000 – 15 orgs	\$50,000 – 10-15 orgs
Number of young people in who participated in pre-professional/ professional dance, music, theatre training	Direct 800 Indirect 16,000	Direct 1,000 Indirect 18,000	Direct 1,000 Indirect 18,000

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**EXPENDITURES**

	2002-03		2003-04		2004-05			
	Actual		Redbook		Mayor's		Variance	Variance
	Expense				Budget Rec			Percent
Salary & Wages	\$ 304,547	\$	674,111	\$	593,136	\$	(80,975)	-12%
Employee Benefits	144,060		395,655		394,027		(1,628)	0%
Prof/Contractual	25,518		56,000		30,433		(25,567)	-46%
Operating Supplies	3,952		85,416		84,166		(1,250)	-1%
Operating Services	323,135		646,537		558,000		(88,537)	-14%
Capital Equipment	-		3,229		2,000		(1,229)	0%
Capital Outlays	-		-		400,000		400,000	0%
Other Expenses	2,817		72,900		72,700		(200)	0%
<b>TOTAL</b>	<b>\$ 804,029</b>	<b>\$</b>	<b>1,933,848</b>	<b>\$</b>	<b>2,134,462</b>	<b>\$</b>	<b>200,614</b>	<b>10%</b>
<b>POSITIONS</b>	<b>5</b>		<b>15</b>		<b>12</b>		<b>(3)</b>	<b>-20%</b>

**REVENUES**

	2002-03		2003-04		2004-05			
	Actual		Redbook		Mayor's		Variance	Variance
	Revenue				Budget Rec			Percent
Rev from Use of Assets	\$ -	\$	764,500	\$	911,453	\$	146,953	19%
Grants/Shared Ta	\$ 277,817	\$	431,093	\$	341,795	\$	(89,298)	0%
Sales & Charges	28,874		55,072		57,751		2,679	5%
Contrib/Transfers	-		50,000		50,000		-	0%
Miscellaneous	-		5,500		480,500		475,000	8636%
<b>TOTAL</b>	<b>\$ 306,691</b>	<b>\$</b>	<b>1,306,165</b>	<b>\$</b>	<b>1,841,499</b>	<b>\$</b>	<b>535,334</b>	<b>41%</b>